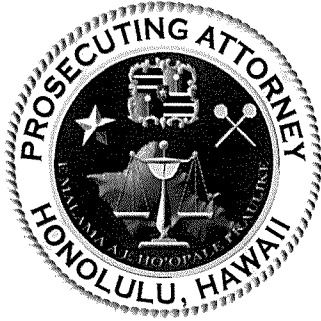


DEPARTMENT OF THE PROSECUTING ATTORNEY CITY AND COUNTY OF HONOLULU



**Proposed Operating Budget
Fiscal Year 2010-2011
March 18, 2010**

RECEIVED
CITY CLERK
C & C OF HONOLULU
2010 MAR 24 AM 9:04



Department of the Prosecuting Attorney

FY 2010-2011 Operating Budget

	FY 2010	FY2011	Change(+/-)
Operating Budget			
(Millions)	\$19.3	\$17.9	\$ -1.4
Total Positions	289	289	0



Department of the Prosecuting Attorney

FY 2010-2011 Operating Budget

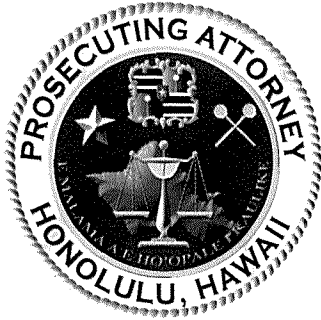
	FY 2010	FY2011	Change(+/-)
<u>Salaries</u>	\$15.8	\$14.4	\$ -1.4
<u>Current Expense</u>	3.5	3.5	.0
<u>Equipment</u>	.0	0	.0
<u>TOTALS</u>	\$19.3	\$17.9	\$ -1.4



Department of the Prosecuting Attorney **FY 2010-2011 Operating Budget**

**\$1.4 million reflects pay reductions and
vacancy/turnover salary savings**

- **5% salary reduction for 106 deputy
prosecuting attorneys** *(no furlough)*
- **9.23% salary reduction for 144 staff
employees** *(furlough)*



Department of the Prosecuting Attorney

FY 2010-2011 Operating Budget

Deputy Prosecutors:

- **Continue to work 5 or more days/week**
- **Are on call as needed**
- **Receive no overtime pay**
- **Worked without merit raises since 1/1/2009**



Department of the Prosecuting Attorney
FY 2010-2011 Operating Budget

Administration Cutback

- **2 Executive Assistant positions will not be filled**

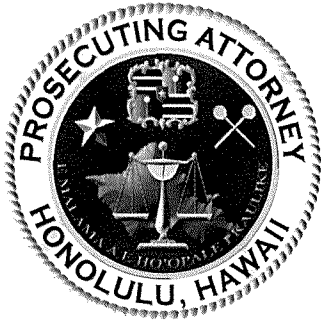


Department of the Prosecuting Attorney

FY 2010-2011 Operating Budget

Prosecution Cutback

- **1 Investigator Supervisor
will not be filled**
- **1 Planner V will not be filled**



Department of the Prosecuting Attorney
FY 2010-2011 Operating Budget

Victim/Witness Cutback

- **1 VW Counselor will not be filled**



Department of the Prosecuting Attorney

- **Vacant staff positions are only filled to maintain daily operations**
- **Positions are filled at entry level to reduce costs and to increase salary savings**



Department of the Prosecuting Attorney

- **Delayed the filling of vacant General Fund positions to generate \$400,000 salary savings in the current fiscal year**



Department of the Prosecuting Attorney

- **Replaced senior attorneys that left the department with lower paid, less-experienced attorneys**
- **Utilized the National District Attorneys Association (NDAA) for subsidized attorney training**



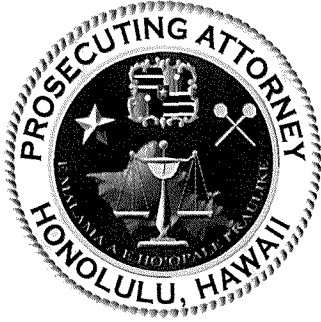
Department of the Prosecuting Attorney

- **Controlled expenses**
 - **Subscriptions**
 - **Office supplies**
 - **Restricted City-funded travel**
- **Streamlined office functions**
 - **Written complaints charging program**
 - **Case management (HOKU)**
 - **Automated recovery of statistics**



Department of the Prosecuting Attorney

- **Reduced overtime costs**
 - **FY2008 overtime = \$42,000**
 - **FY2009 overtime = \$49,000**
 - **FY2010 overtime = \$ 5,000 (*estimated*)**



Department of the Prosecuting Attorney

- **Cutback in State funds will mandate the transfer of permanent Career Criminal Division employees into existing vacant City funded positions**



Department of the Prosecuting Attorney

On-going workload has not decreased:

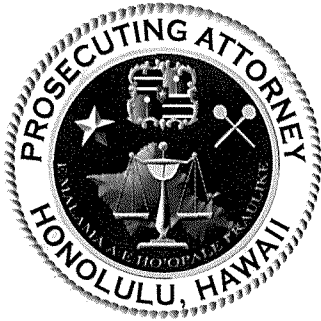
- **325,000 traffic violation dispositions**
- **48,000 misdemeanor dispositions**
- **2,300 felony cases**



Department of the Prosecuting Attorney

On-going workload has not decreased: *(con't.)*

- **1,000 domestic violence-misdemeanor cases**
- **300 domestic violence-felony cases**
- **1,000 juvenile offender cases**



Department of the Prosecuting Attorney

On-going workload has not decreased: *(con't.)*

- **200 grand jury cases**
- **200 Preliminary hearings**
- **1,300 information charging cases**
- **150 briefs in State appellate court**
- **100 elder abuse cases**

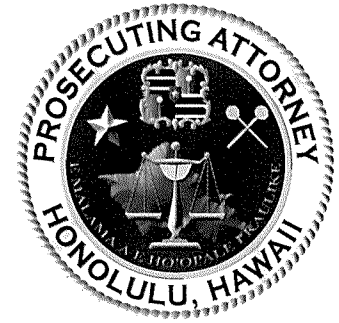
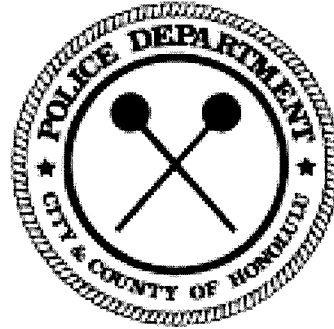


Department of the Prosecuting Attorney

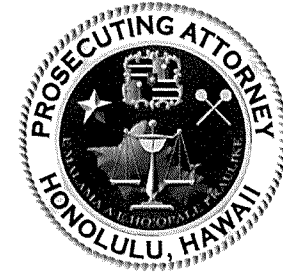
On-going workload has not decreased: *(con't.)*

- **Other hearings and filings**

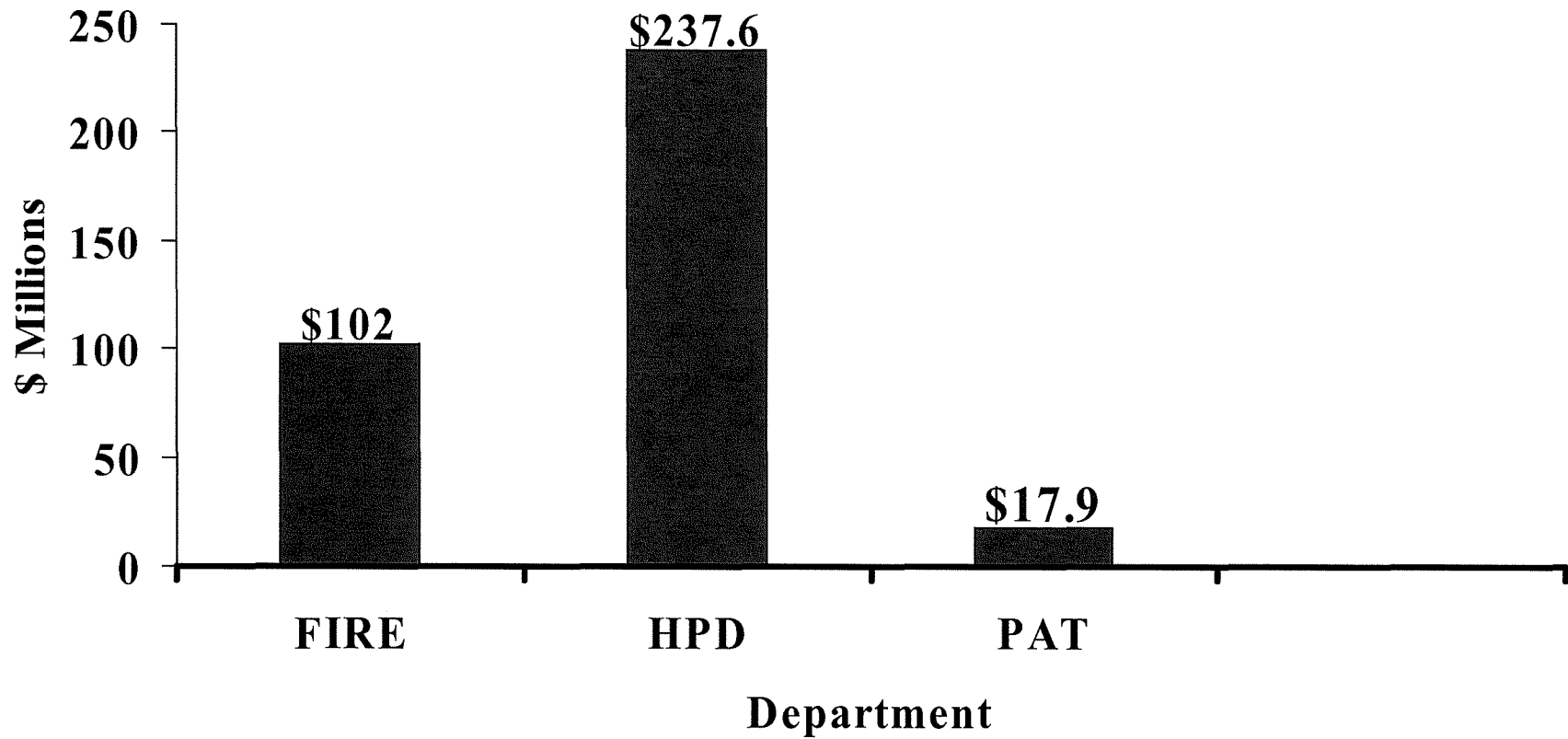
- **Federal Court**
- **9th Circuit Court of Appeals**
- **State legislature and City Council**

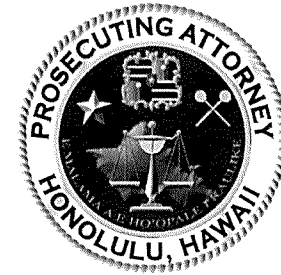


Comparison of Public Safety Budgets

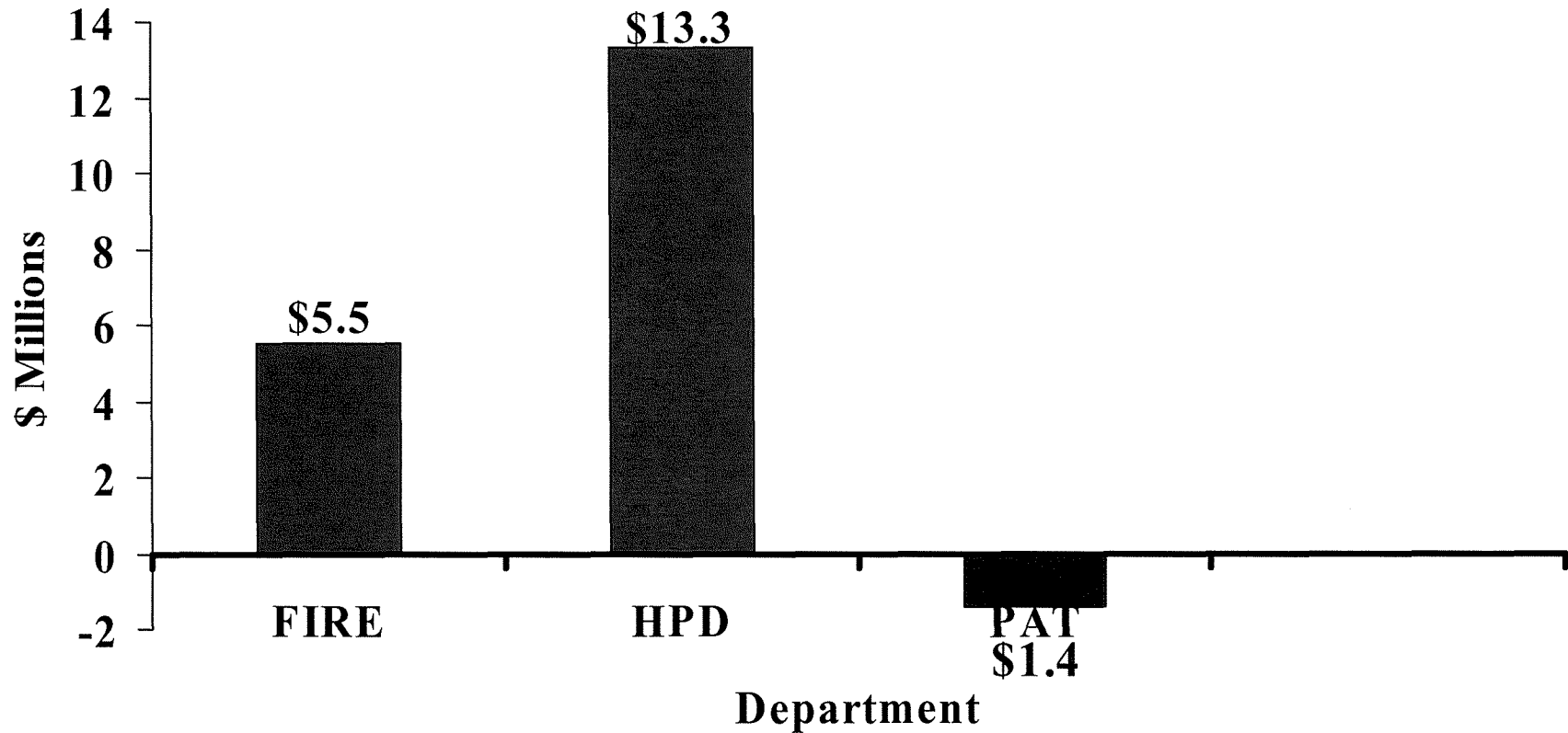


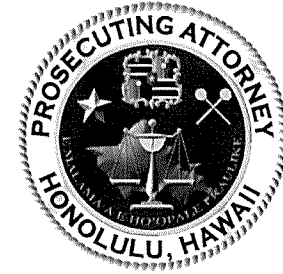
Comparison of Public Safety Operating Budgets FY 2010-2011



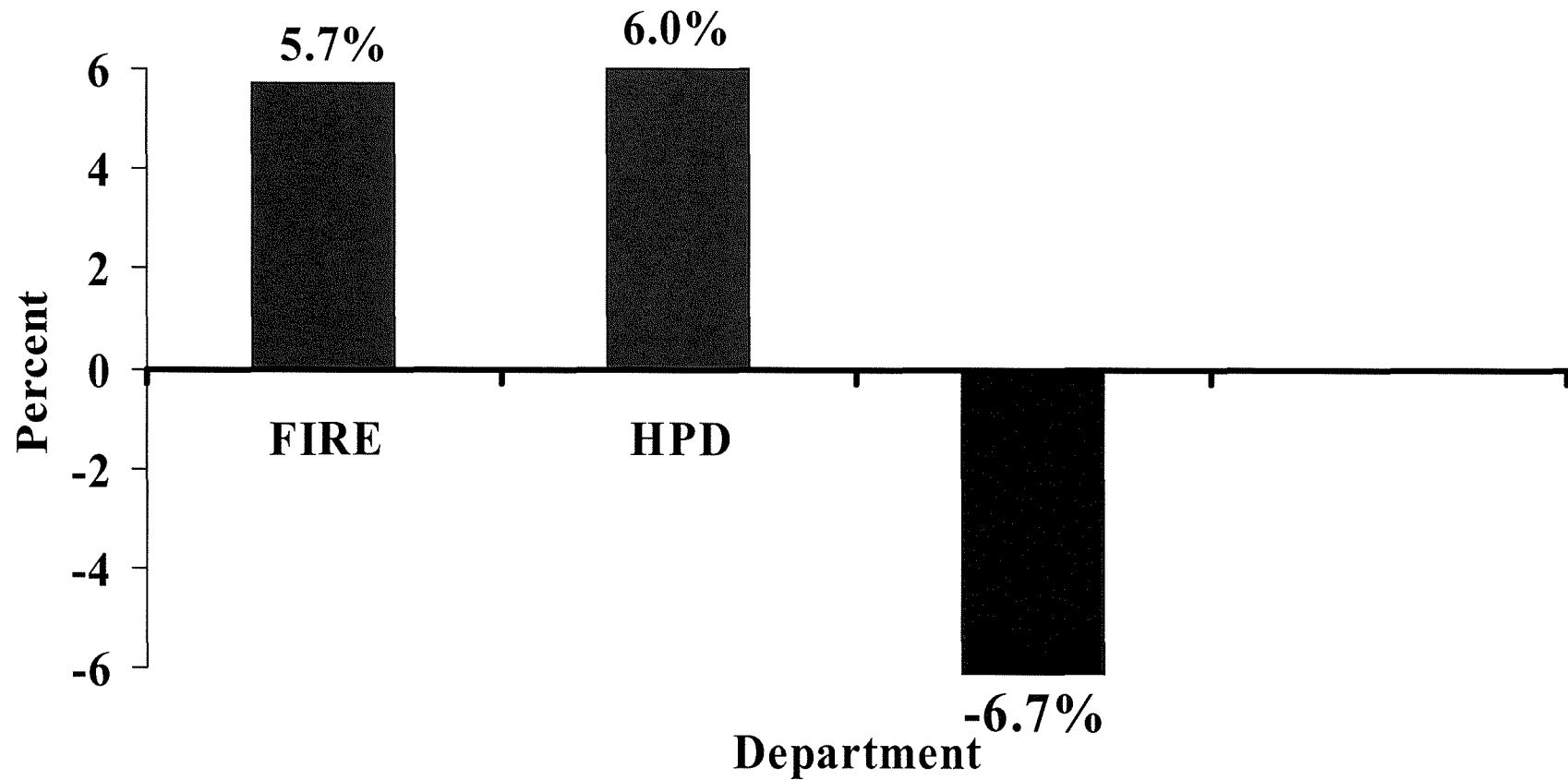


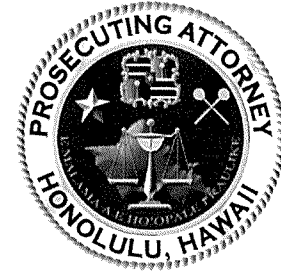
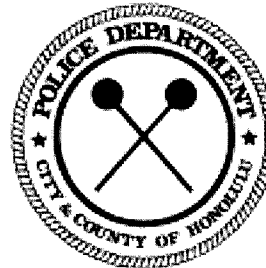
Increase in Public Safety Operating Budgets From FY 2010 to FY 2011



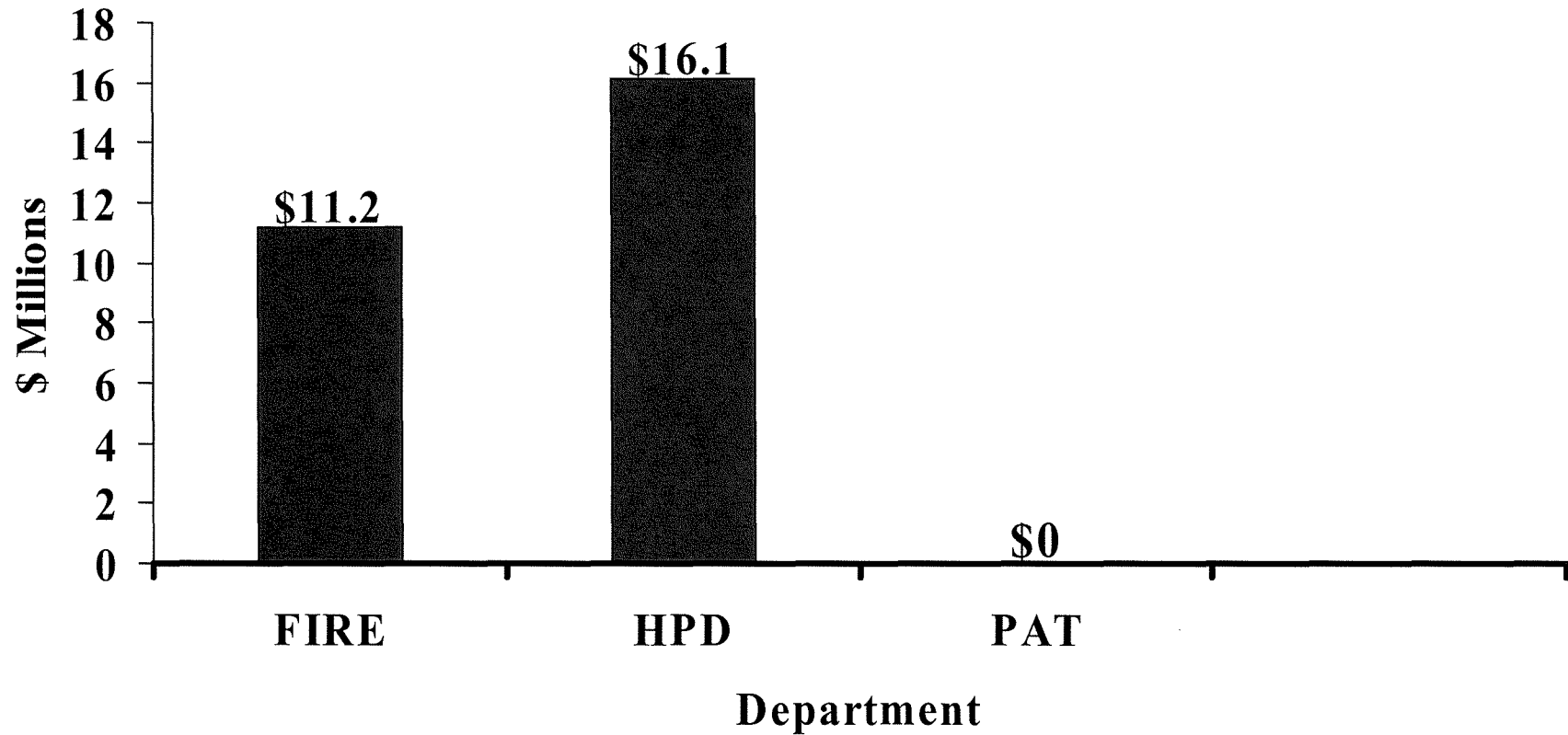


Increase in Public Safety Operating Budgets From FY 2010 to FY 2011





Public Safety
Design/Construction and Equipment
CIP Budgets – FY 2010-2011





Comparison with Public Safety Agencies

Honolulu Fire Department:

- Salaries increased almost \$11 million (\$76.6 to \$87.5) from FY2009
- Added 153 new positions since FY2000



Comparison with Public Safety Agencies

Honolulu Police Department:

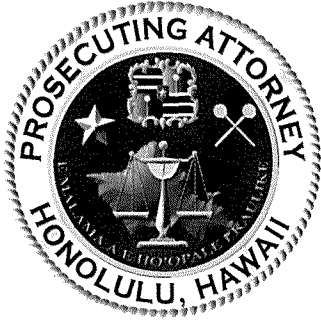
- Salaries increased almost \$23 million (\$179 to \$202) from FY2009
- Added 249 new positions since FY2000



Comparison with Public Safety Agencies

Department of the Prosecuting Attorney:

- **Salaries decreased almost \$1 million (\$15.1 to \$14.3) from FY2009**
- **Reduced the number of authorized positions from 293 in FY2000 to 289**



“Honolulu has the lowest crime rate among cities with a population of more than 500,000”

City Crime Rankings 2008-2009

City Crime Rankings 2009-2010

(published by the Congressional Quarterly Press)



CITY AND COUNTY OF HONOLULU ORGANIZATION CHART

